

Disability Determination Services

Agency Expenditure Summary

	FY1999		FY2000		FY2001	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Adjudicate Claims	3,842,400	4,065,000	4,509,900	5,452,000	5,855,000	5,840,700
Total	3,842,400	4,065,000	4,509,900	5,452,000	5,855,000	5,840,700
By Fund Source						
Federal	3,842,400	4,065,000	4,509,900	5,452,000	5,855,000	5,840,700
Total	3,842,400	4,065,000	4,509,900	5,452,000	5,855,000	5,840,700
By Object						
Personnel Costs	1,859,200	1,882,800	2,295,300	2,492,000	2,741,000	2,741,000
Operating Expenditures	691,200	749,200	691,200	840,000	924,000	909,700
Capital Outlay	60,000	98,900	60,000	190,000	60,000	60,000
Trustee/Benefit Payments	1,232,000	1,334,100	1,463,400	1,930,000	2,130,000	2,130,000
Lump Sum	0	0	0	0	0	0
Total	3,842,400	4,065,000	4,509,900	5,452,000	5,855,000	5,840,700
FTP Positions	38.00	38.00	39.00	45.47	45.47	45.47

Budget Highlights

Maintenance of Current Operations budget.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2000 Original Appropriation	39.00	0	4,509,900	39.00	0	4,509,900
5.00 FY 2000 Total Appropriation	39.00	0	4,509,900	39.00	0	4,509,900
6.30 FTP or Fund Adjustment	6.47	0	942,100	6.47	0	942,100
7.00 FY 2000 Estimated Expenditures	45.47	0	5,452,000	45.47	0	5,452,000
8.40 Removal of One-Time Expenditures	0.00	0	(190,000)	0.00	0	(190,000)
9.00 FY 2001 Base	45.47	0	5,262,000	45.47	0	5,262,000
10.20 Inflationary Adjustments	0.00	0	60,600	0.00	0	46,300
10.30 Replacement Items	0.00	0	60,000	0.00	0	60,000
11.00 FY 2001 Total Maintenance	45.47	0	5,382,600	45.47	0	5,368,300
Adjudicate Claims						
12.01 Increased Workload	0.00	0	472,400	0.00	0	472,400
13.00 FY 2001 Total	45.47	0	5,855,000	45.47	0	5,840,700
Amount Change From Base	0.00	0	593,000	0.00	0	578,700
Percent Change From Base	0.00%	0.00%	11.27%	0.00%	0.00%	11.00%